



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BINDURI DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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For Copies of this MMDA's Composite Budget, please contact the address below:

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This 2015 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budget System under which the budgets of the Departments of the Assemblies are to be integrated into the budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:
 - Ensure that public funds follows functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan/Municipal/District Assemblies (MMDAs) to prepare Composite Budget, which integrates departments under Schedule one of the Local Government (Departments of the District Assemblies) Act, L.I. 1961. This policy initiative up scaled implementation of fiscal decentralization and ensure utilization of all public resources at the local level take place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Binduri District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan derived from 2014 – 2017 draft DMTDP of the Binduri District Assembly, which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA II). The main thrust of the Budget is to accelerate the growth of the new District Economy to improve upon the lives of the people.

BACKGROUND

Establishment of Binduri District Assembly

4. The Binduri District Assembly was established in 2012 by Legislative Instrument (L.I.) 2146 as one of the District Assemblies in the Upper East Region.
5. The Binduri District Assembly is located approximately between latitudes $11^{\circ} 11'$ and $10^{\circ} 40'$ N and longitude $0^{\circ} 18' W$ and $0^{\circ} 6' E$ in the north-eastern corner of the region. It shares boundaries with Burkina Faso, Bawku Municipal Assembly, Bawku West District Assembly and Garu-Tempene District to the north, east, west and south respectively.

6. **Vision**

To become a prosperous and dynamic district to create opportunities for accreted growth to improve the quality of life of the people.

7. **Mission**

To provide quality basic socio-economic infrastructure and services, ensure food security, create an enabling environment for employment and promote private sector participation in the development process of the district towards ensuring the development of its people in a sustainable manner.

8. **Structure of the Assembly**

The General Assembly is the highest administrative and legislative body in the District with a membership of seventeen (17) comprising twelve (12) elected members and five (5) appointed members. The Executive Committee has seven (7) members (i.e. a third of the General Assembly) chaired by the District Chief Executive. It has five (5) statutory sub-committees.

The District is sub-divided into four (4) Area Councils three (3) of which have structures and staff. The staff includes secretaries, treasurers and typists who carry out the administrative functions of the councils.

9. **Traditional Authority**

Traditionally, authority is vested in Divisional Chiefs: Binduri and Kaadi with sub-chiefs from other communities. All these chiefs are under the Overlord of the Bawku Traditional

Council, Bawku-Naba. The Chiefs within the district are under the Bawku Traditional Council. The Council handles matters of traditional import: chieftaincy, culture and tradition among others. The Traditional Council is represented at the District Assembly.

10. Population Structure

Binduri District has an estimated population of 80,000 with a density of 160 per square kilometer. The population growth rate is 1.1. The population of the District constitutes 20% urban and 80% rural. Household sizes are fairly large as in most parts of the District. There are about seven (7) persons on average per household. The large household sizes are about twelve (12) persons on average per household.

This imply availability of cheap labour. It equally has some financial implications in terms of feeding, healthcare, education, clothing, etc. thus, the large number of household constitute economic burden.

THE DISTRICT ECONOMY

11. Commerce

The Binduri District is regarded as one of the areas where water melon is cultivated and sold in commercial quantities. The three-day market cycle is significant in the development of the local economy. It provides two opportunities within the week for traders to trade their wares. Commodities traded ranged from foodstuff and livestock. Main markets are Bazua, Avoandago, Atuba, Binduri, 44 and Kulkparigu.

The strategic location of the district influences commercial activities. Food stuff such as water melon and sweet potatoes are loaded on donkey carts to places in Burkina Faso on market days.

12. Manufacturing

The Binduri District has no manufacturing industries. Manufactured goods sold on the markets are brought in from both far and near places. The district is characterized by small-scale food processing and craft.

13. Light Industries

There are no auto-mechanic and spraying workshops in the major towns of the district.

14. Agro-processing

Processing of food stuff and cash crops is a common feature of the local economy. The major small-scale industrial activities in the district include the following: Shea butter extraction, groundnut oil extraction, pito brewing, milling or grinding of millet, sorghum and maize for domestic use, dawadawa processing, weaving and dressmaking. Some of the small-scale industries are one-man businesses and hardly employ other people.

15. Agriculture

Agriculture constitutes the dominant source of income. The agriculture sub-sector determines the spending levels accounting for about 70% of total population of the people.

Major crops grown include millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, donkey, etc.

Poultry particularly guinea fowl production is quite significant. Farm sizes are usually small. Yields are very low compare with other parts of the country due to poor soils and erratic nature of the rainfall pattern, etc. post-harvest losses are high resulting in greater food insecurity among farm households.

Cash crops grown in the district are onions, tomatoes, water melon and soya beans. Tomatoes and onions are cultivated in the dry season.

16. Tourism Attraction

The Binduri District has very attractive physical and cultural landscapes worth developing into tourist centres. These include the Yarigungu Crocodile Pond, Zawse Hills and other potential sites. This, when developed, constitutes a boost to the development of the tourism industry to support the local economy in the district.

The Yarigungu Crocodile Pond is a pond in a tributary of the White Volta is inhabited by a large number of crocodiles.

17. **Hospitality Industry**

The hospitality industry is completely underdeveloped in the new Binduri District. Nonetheless, a modern state of the art restaurant and bar is being constructed by a private developer at Bazua.

18. **Transportation**

The major means of transport in the district are roads and footpaths.

19. **Financial Sector**

The District has no banking institution, non-banking institutions as well as Non-governmental organizations which arrange credit to support economic activities of the populace. The District will however operate and depend on banking and non-banking institutions within the Bawku Municipality.

Non-formal credit arrangements such as “susu” are available for traders and small-scale business men and women in the District. The National Board for Small-Scale Industries, Department of Co-operatives and Bawku East Women Development Association (BEWDA) are actively organizing rural women into groups and acquiring loans from various sources to enable them engage in variety of economic activities like onion and groundnut cultivation, shea butter processing and groundnut oil extraction.

20. **Educational Institutions**

The District is endowed with Forty-eight (48) educational institutions. This is made up of one (1) Senior High Schools (SHS), Seventeen (17) Junior High Schools (JHS), Fifty-two (52) Primary Schools and Fifty-two (52) Kindergartens (KG).The Pupil-Teacher ratio in the district is 36:1

21. **Health Delivery**

The Binduri District has One (1) Health center, Seven (7) CHPS compounds and Two(2) Clinic

22. Water

The Binduri District is served with relatively good sources of water supply. The population of the District is served largely from the Two 2 No. Small Town Water System in Binduri and Bazua , One-hundred and Forty One (141) boreholes, Twenty One (21) hand pumps, Fifty Seven (57) hand dug wells and Eleven (11) small dams.

23. Roads

The District has one stretch of high way with several feeder roads. Majority of the feeder roads is made up of gravel and earth surfaces. Many settlements remain unlinked and residents have to travel long distances to get to the nearest motor road. Hence the road network is not good enough compared with other parts of the country.

24. Communication

The District for now relies on services from Ghana Telecom Company, which has been operating in the Bawku Municipality. Ghana Telecom's mobile network – Vodafone is operational in the new District. Other telephone service operators enjoyed in the District are MTN, Airtel and Tigo. There is no Post Office to provide postal services as at now. The District envisages having a Community Information Centre (CIC) to provide internet services to the people especially the youth.

25. Energy

Reliance on fuel wood as a major domestic energy source has become problematic due to the nature of the vegetation in the District. Consequently, people have resorted to the use of millet and maize stalks, LPG gas and charcoal for cooking purposes. Over 20% of the population use charcoal for cooking as against 50% who rely on fuel wood and 20% on Liquefied Petroleum Gas (LPG). Increased use of fuel wood and charcoal results in the depletion of the vegetation and its attendant climate change effects.

There are two (3) filling stations in the District with one still under construction all of which are located in Bazua. One of the filling stations also sells LPG. Again, one new LPG filling station is being constructed in the District near the Azorka Adam.

There is always shortage of fuel in the District due to smuggling and high demand from drivers going to the neighbouring countries.

Some communities in the District have been connected to the National Grid through the National Electrification Programme. In addition, provision has been made in this budget to procure 300 Low Tension Poles to support rural electrification efforts in the District.

26. OUTLOOK FOR 2015

The revenue and expenditure projections in the 2015 Composite Budget of the Binduri District Assembly are as shown in the tables below:

Table 1: 2014 Revenue Projections

REVENUE SOURCE	PROJECTED AMOUNT (GH¢)
INTERNALLY GENERATED FUNDS	84,197.00
GRANTS	3,471,936.95
DONORS	1,109,238.00
TOTAL	4,665,371.95

Table 2: 2014 Expenditure Projections

EXPENDITURE	PROJECTED AMOUNT (GH¢)
COMPENSATION	582,654.00
GOODS & SERVICE	1,302,629.975
NON-FINANCIAL ASSETS	2,780,087.975
TOTAL	4,66,5371.95

KEY FOCUS OF THE 2015 BUDGET

27. The budget for 2015 is anchored on eight (8) key priority areas namely;
- Access to Quality Education
 - Energy
 - Institutional strengthening and Capacity Development
 - Health care delivery
 - Private Sector Development
 - Human Settlement Planning & Development
 - Good and Accountable Governance

28. Education

There are few public schools with several private ones that do not have adequate classroom blocks. The District Assembly in its budget for this year is focusing on providing school infrastructure for first and second cycle schools in the District with funds from GET FUND, DDF and the DACF. Furthermore, financial support will be provided to Needy but Brilliant students in the District. These would be undertaken together with the strategies to address the fundamental problems affecting teaching and learning in the District which includes provision of furniture and teaching and learning materials, based on needs with preference given to deprived areas.

29. Capacity/Human Resource Development

The Assembly's most valued assets are the people who work individually and collectively towards attainment of its objectives. Human Resource Capacity Development is thus crucial to the Assembly's promotion of local socio-economic transformation. Indeed, this constitutes a cutting edge to the Assembly's strategic development agenda. One key feature that distinguishes one organization from another is the strength and quality of its human resources and its capacity to deliver on its mandate. On the basis of this, the Assembly made provision for capacity development activities to enhance the knowledge and sharpen

the skills of its human resources. The activity includes sponsoring officers to GIMPA, Institute of Local government Studies (ILGS), Civil Servants Training School, and other training institutions. In the Education and Health sectors (trained Teachers, Nurses, Community Health Nurses, Health Assistants and Doctors).

30. Office and Residential Accommodation

One of the principal concerns of the Assembly is to provide temporal offices to accommodate decentralized departments.

Residential accommodation is a huge challenge to the Assembly. In this regards, the Assembly will identify and renovate dilapidated government houses in the District to house staff posted to the new District or look for rentable houses to rent for staff.

31. Logistics

Tools for efficient and effective public service delivery are not available. The Assembly has no vehicle for official duties and this makes transportation difficult for duty bearers. Provision has therefore been made in the budget to procure two (2) double-cabin pick-ups and other office logistics for official use.

32. Revenue Generation

The Assembly has two main markets with other small satellite ones for marketing of agricultural and other products. The Assembly intends to provide some market stores and stalls at these markets.

The Assembly also intends to contract consultants to collect data, computerize and develop a comprehensive database for maximizing revenue generation especially and also for planning, budgeting, spatial and environmental/waste management. A revaluation of properties will be done to increase revenue from property rates. Other strategies outlined to improve the revenue generation situation include the following:

- Restructure the revenue collection system and set targets for revenue collectors.
- Operationalize the four (4) Area Councils to improve revenue collection
- Embark on 'Pay Your Levy Campaign'

- Train revenue collectors and procure logistics for revenue collection

33. Waste Management

Indiscriminate dumping of solid waste especially in the Binduri and Bazua townships constitute a daunting challenge to effective waste management efforts by the Assembly. The Assembly has made provision in the 2014 budget to procure sanitary tools and equipments improve waste management efficiency. In addition, the Assembly has taken delivery of two sanitation vehicles from Zoom lion Ghana Limited to support efforts at improving waste management in the district. The District Environmental Health Unit will embark on sensitization campaigns on environmental cleanliness and food hygiene practices.

34. Street lightening

The Assembly shall improve the street lightening situation within the District. A number of activities have been outlined in this budget by the Assembly to extend streetlights to most parts of the District.

35. Environmental and Climate Change Management

The impact of drought and floods in the District is noticeable and has been the concern of this new Assembly since its inauguration. The Assembly intends to collaborate with NADMO to embark on a number of sensitization programmes to educate our people on disaster management practices. Efforts will also be made to partner with other stakeholders to organize educative programmes for farmers who farm along the banks of rivers within the District.

36. STRATEGIES

The strategies outlined for the implementation of the 2014 Composite Budget of the Assembly include the following:

1. Improve upon the institutional capacity of the Assembly
2. Ensure readily available quality and reliable data for planning and budgeting
3. Modernize public expenditure framework in the district
4. Provide support for rural electrification
5. Provide quality productive infrastructure in the district
6. Enhance equitable access to and participation in quality education at all levels in the district
7. Provide infrastructure to increase access to quality health care delivery in the district
8. Ensure spatial or land use planning
9. Ensure public safety and security in the district
10. Provide platform for the practice of democracy and institutional reform agenda
11. Provide support for private sector development and self-help initiatives
12. Built capacity of human resources to deliver quality services to the District.

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	582,553		
010201 1. Improve fiscal resource mobilization	0	7,000		
010202 2. Improve public expenditure management	0	119,217		
020301 1. Improve efficiency and competitiveness of MSMEs	0	72,600		
030101 1. Improve agricultural productivity	0	7,500		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	189,314		
030104 4. Promote selected crop development for food security, export and industry	0	4,200		
030107 7. Improve institutional coordination for agriculture development	0	2,300		
030201 2. Ensure the restoration of degraded natural resources	0	0		
030902 2. Enhance community participation in governance and decision-making	0	74,734		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	0		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	276,349		
050702 2. Improve and accelerate housing delivery in the rural areas	0	390,399		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	10,000		
051102 2. Accelerate the provision of affordable and safe water	0	150,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	0		
051106 6. Improve sector institutional capacity	0	324,887		
060101 1. Increase equitable access to and participation in education at all levels	0	2,128,787		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	0		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	353,129		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	2,400		
070103 3. Promote coordination, harmonization and ownership of the development process	0	247,648		

Estimated Financing Surplus / Deficit - (All In-Flows)**By Strategic Objective Summary****In GH¢**

Objective	In-Flows	Expenditure	Surplus / Deficit	%
070201 1. Ensure effective implementation of the Local Government Service Act	0	54,215		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	5,864,500	11,000		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	314,000		
071101 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	60,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	236,360		
071103 3. Protect children from direct and indirect physical and emotional harm	0	1,000		
Grand Total ¢	5,864,500	5,619,592	244,907	4.36

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		<u>Binduri-Binduri</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	15,900.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	15,900.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	5,773,022.64
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	5,773,022.64
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	75,577.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	20,700.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	54,327.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	500.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	50.00
Works, Water,		<u>Binduri-Binduri</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	125,334.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	125,334.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	5,989,833.64

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	582,553	1,923,609	1,878,461	4,384,623	0	81,217	0	81,217	0	0	0	405,663	0	64,500	621,589	686,089	5,617,592
Binduri District-Binduri	582,553	1,923,609	1,878,461	4,384,623	0	81,217	0	81,217	0	0	0	405,663	0	64,500	621,589	686,089	5,617,592
Central Administration	184,547	384,982	654,614	1,224,143	0	81,217	0	81,217	0	0	0	0	0	60,000	194,000	254,000	1,559,360
Administration (Assembly Office)	184,547	384,982	654,614	1,224,143	0	81,217	0	81,217	0	0	0	0	0	60,000	194,000	254,000	1,559,360
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,466,660	418,727	1,885,387	0	0	0	0	0	0	0	0	0	0	243,400	243,400	2,128,787
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,466,660	418,727	1,885,387	0	0	0	0	0	0	0	0	0	0	243,400	243,400	2,128,787
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	62,827	31,540	373,760	468,126	0	0	0	0	0	0	0	0	0	0	184,189	184,189	652,315
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	62,827	15,000	221,360	299,187	0	0	0	0	0	0	0	0	0	0	0	0	299,187
Hospital services	0	16,540	152,399	168,940	0	0	0	0	0	0	0	0	0	0	184,189	184,189	353,129
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	151,448	11,964	0	163,412	0	0	0	0	0	0	0	0	0	4,500	0	4,500	167,912
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	149,071	13,463	0	162,534	0	0	0	0	0	0	0	0	0	0	0	0	222,534
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	8,075	0	8,075	0	0	0	0	0	0	0	0	0	0	0	0	68,075
Community Development	149,071	5,388	0	154,459	0	0	0	0	0	0	0	0	0	0	0	0	154,459
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	20,079	5,000	210,000	235,079	0	0	0	0	0	0	405,663	0	0	0	0	0	640,742
Office of Departmental Head	20,079	0	0	20,079	0	0	0	0	0	0	0	0	0	0	0	0	20,079
Public Works	0	5,000	0	5,000	0	0	0	0	0	0	276,349	0	0	0	0	0	281,349
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000
Feeder Roads	0	0	60,000	60,000	0	0	0	0	0	0	129,314	0	0	0	0	0	189,314
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	221,360	221,360	0	0	0	0	0	0	0	0	0	0	0	0	221,360
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	221,360	221,360	0	0	0	0	0	0	0	0	0	0	0	0	221,360
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	14,581	0	0	14,581	0	0	0	0	0	0	0	0	0	0	0	0	14,581
	14,581	0	0	14,581	0	0	0	0	0	0	0	0	0	0	0	0	14,581
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					184,547
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0912100	Binduri-Binduri						

						Compensation of employees [GFS]			184,547
Objective	000000	Compensation of Employees						184,547	
National Strategy	0000000	Compensation of Employees						184,547	
Output	0000				Yr.1	Yr.2	Yr.3	184,547	
					0	0	0		
Activity	000000				0.0	0.0	0.0	184,547	

Wages and Salaries								163,316
21110	Established Position							163,316
2111001	Established Post							163,316
Social Contributions								21,231
21210	Actual social contributions [GFS]							21,231
2121001	13% SSF Contribution							21,231

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						81,217
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0912100	Binduri-Binduri						

								Use of goods and services	77,270
Objective	010201	1. Improve fiscal resource mobilization						5,000	
National Strategy	1020101	1.1 Minimise revenue collection leakages						5,000	
Output	0001	Revenue data improved to enhance collection by the end of December 2015	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Organise 1No. Training for Revenue Staff on how to keep records and datas for planning purposes	1	1	1			5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210709 Allowances								5,000	
Objective	010202	2. Improve public expenditure management						72,270	
National Strategy	1020201	2.1. Introduce budget law						7,850	
Output	0001	Improve Institutional capacity of the Assembly by 2015	Yr.1	Yr.2	Yr.3			7,850	
Activity	000002	Purchase of cleaning materials	1	1	1			300	
Use of goods and services								300	
22103 General Cleaning								300	
2210300 GENERAL CLEANING								300	
Activity	000005	Bank charges	1	1	1			550	
Use of goods and services								550	
22111 Other Charges - Fees								550	
2211101 Bank Charges								550	
Activity	000007	service assembly general meetings	1	1	1			2,500	
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,500	
2210103 Refreshment Items								2,500	
Activity	000012	Provision for Utilities charges	1	1	1			4,500	
Use of goods and services								4,500	
22102 Utilities								4,500	
2210201 Electricity charges								3,000	
2210202 Water								600	
2210203 Telecommunications								600	
2210204 Postal Charges								300	
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently						52,350	
Output	0002	General Expenditure contained within Budget ceilings by the end of December 2015	Yr.1	Yr.2	Yr.3			52,350	
Activity	000001	Travelling allowance of Admin. Staff and Hon. Assembly members	1	1	1			10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210510 Night allowances								10,000	
Activity	000002	Running cost Official of Official Vehicles	1	1	1			8,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	Use of goods and services								8,000	
	22105	Travel - Transport							8,000	
	2210505	Running Cost - Official Vehicles							8,000	
Activity	000003	Commission for Revenue Collectors	1.0	1.0	1.0				2,260	
	Use of goods and services								2,260	
	22107	Training - Seminars - Conferences							2,260	
	2210709	Allowances							2,260	
Activity	000004	PM allowance	1.0	1.0	1.0				3,600	
	Use of goods and services								3,600	
	22107	Training - Seminars - Conferences							3,600	
	2210709	Allowances							3,600	
Activity	000005	Ex-gratia	1.0	1.0	1.0				17,000	
	Use of goods and services								17,000	
	22107	Training - Seminars - Conferences							17,000	
	2210709	Allowances							17,000	
Activity	000006	Casual labourer	1.0	1.0	1.0				8,240	
	Use of goods and services								8,240	
	22107	Training - Seminars - Conferences							8,240	
	2210709	Allowances							8,240	
Activity	000007	Purchase of value Books	1.0	1.0	1.0				2,000	
	Use of goods and services								2,000	
	22101	Materials - Office Supplies							2,000	
	2210101	Printed Material & Stationery							2,000	
Activity	000008	News Papers/ Magazines	1.0	1.0	1.0				150	
	Use of goods and services								150	
	22101	Materials - Office Supplies							150	
	2210101	Printed Material & Stationery							150	
Activity	000009	Photocopy	1.0	1.0	1.0				600	
	Use of goods and services								600	
	22101	Materials - Office Supplies							600	
	2210102	Office Facilities, Supplies & Accessories							600	
Activity	000010	Bank Charges	1.0	1.0	1.0				500	
	Use of goods and services								500	
	22111	Other Charges - Fees							500	
	2211101	Bank Charges							500	
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy								7,600
Output	0003	Maintenance & Repairs				Yr.1	Yr.2	Yr.3	7,600	
						1	1	1		
Activity	000001	Maintenance of official Vehicles	1.0	1.0	1.0				6,600	
	Use of goods and services								6,600	
	22105	Travel - Transport							6,600	
	2210502	Maintenance & Repairs - Official Vehicles							6,600	
Activity	000002	Maintenance of Assembly Buildings	1.0	1.0	1.0				1,000	
	Use of goods and services								1,000	
	22106	Repairs - Maintenance							1,000	
	2210602	Repairs of Residential Buildings							1,000	
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs								3,270

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	Improve Institutional capacity of the Assembly by 2015	Yr.1	Yr.2	Yr.3	3,270
			1	1	1	
Activity	000013	Provision for Refreshment	1.0	1.0	1.0	3,270
		Use of goods and services				3,270
		22107 Training - Seminars - Conferences				3,270
		2210708 Refreshments				3,270
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions				1,200
Output	0003	Maintenance & Repairs	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000006	Maintenance of Equipment and Plant	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22106 Repairs - Maintenance				1,200
		2210605 Maintenance of Machinery & Plant				1,200
		Other expense				3,947
Objective	010202	2. Improve public expenditure management				3,947
National Strategy	1020203	2.3. Adopt measures to manage the wage bill efficiently				3,847
Output	0002	General Expenditure contained within Budget ceilings by the end of December 2015	Yr.1	Yr.2	Yr.3	3,847
			1	1	1	
Activity	000012	Contributions	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821010 Contributions				1,500
Activity	000013	Donations	1.0	1.0	1.0	1,947
		Miscellaneous other expense				1,947
		28210 General Expenses				1,947
		2821009 Donations				1,947
Activity	000014	Announcements	1.0	1.0	1.0	400
		Miscellaneous other expense				400
		28210 General Expenses				400
		2821004 DA's				400
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs				100
Output	0001	Improve Institutional capacity of the Assembly by 2015	Yr.1	Yr.2	Yr.3	100
			1	1	1	
Activity	000011	Advertisement	1.0	1.0	1.0	100
		Miscellaneous other expense				100
		28210 General Expenses				100
		2821006 Other Charges				100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,039,597
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0912100	Binduri-Binduri					

							Use of goods and services			334,143
Objective	010202	2. Improve public expenditure management								43,000
National Strategy	1020201	2.1. Introduce budget law								41,500
Output	0001	Improve Institutional capacity of the Assembly by 2015				Yr.1	Yr.2	Yr.3		41,500
Activity	000001	Procure office equipment and stationery				1	1	1		4,500
		Use of goods and services								4,500
		22101 Materials - Office Supplies								4,500
		2210101 Printed Material & Stationery								4,500
Activity	000003	Purchase of Value Books				1.0	1.0	1.0		4,000
		Use of goods and services								4,000
		22105 Travel - Transport								4,000
		2210516 Toll Charges and Tickets								4,000
Activity	000006	Service protocol expenses				1.0	1.0	1.0		15,000
		Use of goods and services								15,000
		22109 Special Services								15,000
		2210901 Service of the State Protocol								15,000
Activity	000009	Provision for 2016 Composite Budget preparation				1.0	1.0	1.0		8,000
		Use of goods and services								8,000
		22108 Consulting Services								8,000
		2210803 Other Consultancy Expenses								8,000
Activity	000010	Support for Farmers Day Celebration				1.0	1.0	1.0		10,000
		Use of goods and services								10,000
		22109 Special Services								10,000
		2210902 Official Celebrations								10,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs								1,500
Output	0001	Improve Institutional capacity of the Assembly by 2015				Yr.1	Yr.2	Yr.3		1,500
Activity	000014	Provision for operation and maintenance of Assembly property				1	1	1		1,500
		Use of goods and services								1,500
		22106 Repairs - Maintenance								1,500
		2210605 Maintenance of Machinery & Plant								1,500
Objective	020301	1. Improve efficiency and competitiveness of MSMEs								51,761
National Strategy	2030101	1.1 Provide training and business development services								51,761
Output	0001	Private sector strengthened through assistance to viable local entrepreneurs in the District				Yr.1	Yr.2	Yr.3		51,761
Activity	000001	Provide support to Self-Help initiated projects in the district				1	1	1		51,761
		Use of goods and services								51,761
		22101 Materials - Office Supplies								51,761
		2210108 Construction Material								51,761

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Objective	030902	2. Enhance community participation in governance and decision-making					54,734
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues					54,734
Output	0001	Establishing and strengthening of sub-district structures	Yr.1	Yr.2	Yr.3		54,734
			1	1	1		
Activity	000001	Procure and maintain office equipment	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22101	Materials - Office Supplies					20,000
	2210102	Office Facilities, Supplies & Accessories					20,000
Activity	000002	Procure stationary	1.0	1.0	1.0		4,500
		Use of goods and services					4,500
	22101	Materials - Office Supplies					4,500
	2210102	Office Facilities, Supplies & Accessories					4,500
Activity	000003	Carry out sub-district structure activities	1.0	1.0	1.0		30,234
		Use of goods and services					30,234
	22107	Training - Seminars - Conferences					30,234
	2210701	Training Materials					30,234
Objective	050702	2. Improve and accelerate housing delivery in the rural areas					6,000
National Strategy	5010101	1.1. Improve the physical infrastructure at KIA and other regional airports					6,000
Output	0001	Adequate and affordable shelter is provided and Maintained	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	000002	Data for Property rate and Street Naming	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22108	Consulting Services					6,000
	2210804	Contract appointments					6,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					167,648
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					152,648
Output	0001	Coordination and monitoring of development process improved in the District by December, 2015	Yr.1	Yr.2	Yr.3		152,648
			1	1	1		
Activity	000004	Provision for acquisition of land for development	1.0	1.0	1.0		100,000
		Use of goods and services					100,000
	22101	Materials - Office Supplies					100,000
	2210108	Construction Material					100,000
Activity	000006	Support to Traditional Authorities	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22101	Materials - Office Supplies					6,000
	2210118	Sports, Recreational & Cultural Materials					6,000
Activity	000007	Carry out DPCU activities	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22109	Special Services					4,000
	2210909	Operational Enhancement Expenses					4,000
Activity	000008	Provision for the Preparation of the DMTDP	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
	22101	Materials - Office Supplies					8,000
	2210101	Printed Material & Stationery					8,000
Activity	000009	Organize Half year review Meetings	1.0	1.0	1.0		4,648

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

	Use of goods and services								4,648
	22101	Materials - Office Supplies							4,648
	2210101	Printed Material & Stationery							4,648
Activity	000010	Servicing and Maintenance of Official Vehicles		1.0	1.0	1.0			30,000
	Use of goods and services								30,000
	22105	Travel - Transport							30,000
	2210502	Maintenance & Repairs - Official Vehicles							30,000
National Strategy	7010302	3.2 Institutionalize mutually agreed framework for development dialogue							15,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2015		Yr.1	Yr.2	Yr.3			15,000
				1	1	1			
Activity	000002	Provision for M&E of projects and programmes		1.0	1.0	1.0			15,000
	Use of goods and services								15,000
	22105	Travel - Transport							15,000
	2210505	Running Cost - Official Vehicles							15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							11,000
National Strategy	1010103	1.3 Strengthen the inter-bank foreign exchange market							5,000
Output	0001	Ratable items are effectively estimated to ensure a realistic budget by December,2015		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000004	Train Revenue Collectors		1.0	1.0	1.0			5,000
	Use of goods and services								5,000
	22107	Training - Seminars - Conferences							5,000
	2210701	Training Materials							5,000
National Strategy	7020609	6.9 Strengthen the revenue bases of the DAs							6,000
Output	0001	Ratable items are effectively estimated to ensure a realistic budget by December,2015		Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	000005	Create and Regularly update socio-economic Data bank for Planning and Rating purposes.		1.0	1.0	1.0			6,000
	Use of goods and services								6,000
	22108	Consulting Services							6,000
	2210805	Consultants Materials and Consumables							6,000
									Other expense
									50,840
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							20,840
National Strategy	2030101	1.1 Provide training and business development services							20,840
Output	0001	Private sector strengthened through assistance to viable local entrepreneurs in the District		Yr.1	Yr.2	Yr.3			20,840
				1	1	1			
Activity	000002	Counterpart Finding for SRWSP		1.0	1.0	1.0			20,840
	Miscellaneous other expense								20,840
	28210	General Expenses							20,840
	2821010	Contributions							20,840
Objective	051106	6. Improve sector institutional capacity							30,000
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures							30,000
Output	0002	Capacity of Core Staff of the Assembly are enhanced by December,2015		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	000001	Provide financial support for capacity building of Assembly Staff and Hon. Members.		1.0	1.0	1.0			30,000
	Miscellaneous other expense								30,000
	28210	General Expenses							30,000
	2821011	Tuition Fees							30,000
									Non Financial Assets
									654,614

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Objective	030902	2. Enhance community participation in governance and decision-making								16,000
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues								16,000
Output	0001	Establishing and strengthening of sub-district structures	Yr.1	Yr.2	Yr.3					16,000
			1	1	1					
Activity	000005	Renovate 2No. Area council offices	1.0	1.0	1.0					16,000
Fixed Assets										16,000
	31112	Non residential buildings								16,000
	3111204	Office Buildings								16,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas								384,399
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction								384,399
Output	0001	Adequate and affordable shelter is provided and Maintained	Yr.1	Yr.2	Yr.3					384,399
			1	1	1					
Activity	000001	Construction Residential Accommodation for DCD.	1.0	1.0	1.0					180,000
Fixed Assets										180,000
	31111	Dwellings								180,000
	3111103	Bungalows/Palace								180,000
Activity	000005	Construction of 1No. Residential accommodation for DCE	1.0	1.0	1.0					204,399
Fixed Assets										204,399
	31111	Dwellings								204,399
	3111103	Bungalows/Palace								204,399
Objective	070103	3. Promote coordination, harmonization and ownership of the development process								80,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders								80,000
Output	0001	Coordination and monitoring of development process improved in the District by December,2015	Yr.1	Yr.2	Yr.3					80,000
			1	1	1					
Activity	000001	Procure 1No Double Cabin Pick- Up for monitoring.	1.0	1.0	1.0					80,000
Fixed Assets										80,000
	31121	Transport - equipment								80,000
	3112101	Vehicle								80,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								54,215
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								54,215
Output	0001	The District Assembly strengthened to carry out its mandate by the third quarter of 2015	Yr.1	Yr.2	Yr.3					54,215
			1	1	1					
Activity	000001	Contingency for DACF Projects	1.0	1.0	1.0					54,215
Inventories										54,215
	31222	Work - progress								54,215
	3122248	Other Assets								54,215
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								120,000
National Strategy	7010101	1.1 Ensure enactment of the Transition Bill								120,000
Output	0001	District Police Station constructed	Yr.1	Yr.2	Yr.3					120,000
			1	1	1					
Activity	000003	Construct 1 No. Police Station at Tempielim (44)	1.0	1.0	1.0					120,000
Fixed Assets										120,000
	31112	Non residential buildings								120,000
	3111204	Office Buildings								120,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12606	CF					Total By Funding	2,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0912100	Binduri-Binduri						

Use of goods and services 2,000

Objective	010201	1. Improve fiscal resource mobilization						2,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						2,000
Output	0001	Revenue data improved to enhance collection by the end of December 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Collect Revenue Data	1	1	1			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210101	Printed Material & Stationery							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					Total By Funding	74,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0912100	Binduri-Binduri						

Non Financial Assets 74,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						74,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						74,000
Output	0001	District Police Station constructed	Yr.1	Yr.2	Yr.3			74,000
Activity	000002	Construct 1 No. police post at Tansia	1	1	1			74,000

Fixed Assets								74,000
31112	Non residential buildings							74,000
3111204	Office Buildings							74,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			180,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3690101001	Binduri District-Binduri_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0912100	Binduri-Binduri				
Use of goods and services						60,000
Objective	051106	6. Improve sector institutional capacity				60,000
National Strategy	5110601	6.1 Strengthen the capacity of the Water Directorate				60,000
Output	0002	Capacity of Core Staff of the Assembly are enhanced by December,2015	Yr.1	Yr.2	Yr.3	60,000
Activity	000002	Provide training needs identify during FOAT assessment	1	1	1	60,000
Use of goods and services						60,000
22107 Training - Seminars - Conferences						60,000
2210701 Training Materials						60,000
Non Financial Assets						120,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				120,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				120,000
Output	0001	District Police Station constructed	Yr.1	Yr.2	Yr.3	120,000
Activity	000001	Construction of 1No Police Station at Binduri	1	1	1	120,000
Fixed Assets						120,000
31111 Dwellings						120,000
3111101 Buildings						120,000
Total Cost Centre						1,561,360

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70912	Primary education						1,250,350
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0912100	Binduri-Binduri						

								Use of goods and services	1,250,350	
Objective	060101	1. Increase equitable access to and participation in education at all levels								1,250,350
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies								1,250,350
Output	0002	improve teaching and learning				Yr.1	Yr.2	Yr.3	1,250,350	
						1	1	1		
Activity	000003	Provide feeding for pupils in deprived Schools				1.0	1.0	1.0	1,250,350	
Use of goods and services									1,250,350	
22101 Materials - Office Supplies									1,250,350	
2210113 Feeding Cost									1,250,350	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70912	Primary education						216,310
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0912100	Binduri-Binduri						

								Use of goods and services	17,041
Objective	060101	1. Increase equitable access to and participation in education at all levels							17,041
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services							11,041
Output	0002	improve teaching and learning	Yr.1	Yr.2	Yr.3			11,041	
			1	1	1				
Activity	000005	Organize quarterly DEOC meetings	1.0	1.0	1.0			4,041	
Use of goods and services								4,041	
22107 Training - Seminars - Conferences								4,041	
2210709 Allowances								4,041	
Activity	000006	Support independent day celebration/ My first day at School.	1.0	1.0	1.0			7,000	
Use of goods and services								7,000	
22109 Special Services								7,000	
2210902 Official Celebrations								7,000	
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							6,000
Output	0002	improve teaching and learning	Yr.1	Yr.2	Yr.3			6,000	
			1	1	1				
Activity	000004	Provide support for STMEI in the District	1.0	1.0	1.0			6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210115 Textbooks & Library Books								6,000	

								Other expense	199,269
Objective	060101	1. Increase equitable access to and participation in education at all levels							199,269
National Strategy	6010110	1.10 Promote the achievement of universal basic education							199,269
Output	0002	improve teaching and learning	Yr.1	Yr.2	Yr.3			199,269	
			1	1	1				
Activity	000001	Support to Needy but Brilliant Students	1.0	1.0	1.0			20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821011 Tuition Fees								20,000	
Activity	000002	Financial Support to Students from MPs Constituency Fund	1.0	1.0	1.0			179,269	
Miscellaneous other expense								179,269	
28210 General Expenses								179,269	
2821011 Tuition Fees								179,269	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70912	Primary education						105,400
Organisation	3690302002	Binduri District-Binduri_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0912100	Binduri-Binduri						

							Non Financial Assets	105,400
Objective	060101	1. Increase equitable access to and participation in education at all levels						105,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						105,400
Output	0001	School Infrastructure provided and maintained by December,2015	Yr.1	Yr.2	Yr.3		105,400	
			1	1	1			
Activity	000001	Procurement of Furniture for Schools	1.0	1.0	1.0		105,400	
Fixed Assets								105,400
	31131	Infrastructure assets					105,400	
	3113160	WIP - Furniture & Fittings					105,400	
							Total Cost Centre	1,572,060

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					418,727
Function Code	70921	Lower-secondary education						
Organisation	3690302003	Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East						
Location Code	0912100	Binduri-Binduri						

								Non Financial Assets	418,727
Objective	060101	1. Increase equitable access to and participation in education at all levels						418,727	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						418,727	
Output	0001	School Infrastructure provided and maintained by December,2015	Yr.1	Yr.2	Yr.3			418,727	
Activity	000002	Complete Cladding 1No. 3-Unit Classroom block at Anisi	1	1	1			4,727	

Fixed Assets								4,727
31112 Non residential buildings								4,727
3111205 School Buildings								4,727

Activity	000003	Construct 1 No. 3-Unit Classroom block with ancillary at Bazua	1.0	1.0	1.0			138,000
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Fixed Assets								138,000
31112 Non residential buildings								138,000
3111205 School Buildings								138,000

Activity	000005	Construct 1 No. 3-Unit Classroom block with ancillary at Binduri-Sakpiligu	1.0	1.0	1.0			138,000
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Fixed Assets								138,000
31112 Non residential buildings								138,000
3111205 School Buildings								138,000

Activity	000007	Construct 1 No. 3-Unit Classroom block with ancillary at Widnaaba	1.0	1.0	1.0			138,000
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Fixed Assets								138,000
31112 Non residential buildings								138,000
3111205 School Buildings								138,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					138,000
Function Code	70921	Lower-secondary education						
Organisation	3690302003	Binduri District-Binduri_Education, Youth and Sports_Education_Junior High_Upper East						
Location Code	0912100	Binduri-Binduri						

								Non Financial Assets	138,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						138,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						138,000	
Output	0001	School Infrastructure provided and maintained by December,2015	Yr.1	Yr.2	Yr.3			138,000	
Activity	000006	Construct 1 No. 3-unit Classroom block with ancillary at Kpaligu	1.0	1.0	1.0			138,000	

Fixed Assets								138,000
31112 Non residential buildings								138,000
3111204 Office Buildings								138,000

Total Cost Centre **556,727**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						62,827
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit_Upper East						
Location Code	0912100	Binduri-Binduri						

							Compensation of employees [GFS]	62,827
Objective	000000	Compensation of Employees						62,827
National Strategy	0000000	Compensation of Employees						62,827
Output	0000				Yr.1	Yr.2	Yr.3	62,827
					0	0	0	
Activity	000000				0.0	0.0	0.0	62,827

Wages and Salaries		55,599
21110	Established Position	55,599
2111001	Established Post	55,599
Social Contributions		7,228
21210	Actual social contributions [GFS]	7,228
2121001	13% SSF Contribution	7,228

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			236,360
Function Code	70740	Public health services				
Organisation	3690402001	Binduri District-Binduri_Health_Environmental Health Unit Upper East				
Location Code	0912100	Binduri-Binduri				
Use of goods and services						15,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				15,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				15,000
Output	0001	Hygienic practices is enhanced in the District by December,2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Carry out Quarterly Clean-up exercise	1	1	1	15,000
Use of goods and services						15,000
22103 General Cleaning						15,000
2210301 Cleaning Materials						15,000
Non Financial Assets						221,360
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				221,360
National Strategy	1020303	3.4 Develop a well-functioning domestic debt market as a vibrant and alternative source of financing for public investment projects				33,596
Output	0002	Provide infrastruce	Yr.1	Yr.2	Yr.3	33,596
Activity	000001	complete 2No. 20unit market stalls	1	1	1	33,596
Fixed Assets						33,596
31111 Dwellings						33,596
3111101 Buildings						33,596
National Strategy	7110201	2.1 Increase the provision and quality of social services				187,764
Output	0002	Provide infrastruce	Yr.1	Yr.2	Yr.3	187,764
Activity	000002	Construct 1No. 10 unit lockable market stores	1	1	1	187,764
Fixed Assets						187,764
31111 Dwellings						187,764
3111101 Buildings						187,764
Total Cost Centre						299,187

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						168,940
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services Upper East						
Location Code	0912100	Binduri-Binduri						

								Use of goods and services	16,540
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							16,540
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							4,000
Output	0001	Ensure the reduction of HIV/AIDs transmission in the District			Yr.1	Yr.2	Yr.3	4,000	
Activity	000003	Conduct Field Visit to Monitor and Evaluate HIV/AIDs activities by implementers			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22105 Travel - Transport								4,000	
2210505 Running Cost - Official Vehicles								4,000	
National Strategy	6040105	1.5. Promote safe sex practices							5,540
Output	0001	Ensure the reduction of HIV/AIDs transmission in the District			Yr.1	Yr.2	Yr.3	5,540	
Activity	000004	Procure and Distribute condoms			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210105 Drugs								1,000	
Activity	000005	Identify and support formation of PLWHIV association			1.0	1.0	1.0	4,540	
Use of goods and services								4,540	
22107 Training - Seminars - Conferences								4,540	
2210702 Visits, Conferences / Seminars (Local)								4,540	
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							4,000
Output	0001	Ensure the reduction of HIV/AIDs transmission in the District			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	Organize HIV/AIDs DAC stakeholder review meeting			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210709 Allowances								4,000	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							3,000
Output	0001	Ensure the reduction of HIV/AIDs transmission in the District			Yr.1	Yr.2	Yr.3	3,000	
Activity	000002	Orgazation of world AIDs Day			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22109 Special Services								3,000	
2210902 Official Celebrations								3,000	

								Non Financial Assets	152,399
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							152,399
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally							152,399
Output	0002	Health facilities provided and maintained by December,2015			Yr.1	Yr.2	Yr.3	152,399	
				1					

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Construction of 2No. Chip Compound at Zawse and Nafkologo	1.0	1.0	1.0	2,399
Fixed Assets						2,399
31112 Non residential buildings						2,399
3111202 Clinics						2,399
Activity	000005	Construction of 1 No. CHPS Compound at Yarigungu	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111202 Clinics						150,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70731	General hospital services (IS)				184,189
Organisation	3690403001	Binduri District-Binduri_Health_Hospital services Upper East				
Location Code	0912100	Binduri-Binduri				
Non Financial Assets						184,189
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				184,189
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally				184,189
Output	0002	Health facilities provided and maintained by December,2015	Yr.1	Yr.2	Yr.3	184,189
			1			
Activity	000001	Construction of 1No. Health Centre at Kaadi	1.0	1.0	1.0	29,400
Fixed Assets						29,400
31112 Non residential buildings						29,400
3111252 WIP - Clinics						29,400
Activity	000002	Construction of 1No Nurses Quarters at Kukparigu	1.0	1.0	1.0	4,789
Fixed Assets						4,789
31111 Dwellings						4,789
3111151 WIP - Buildings						4,789
Activity	000004	Construction of 1 No. CHPS Compound at Zioko	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111202 Clinics						150,000
Total Cost Centre						353,129

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 163,412
Function Code	70421	Agriculture cs						
Organisation	3690600001	Binduri District-Binduri_Agriculture	Upper East					
Location Code	0912100	Binduri-Binduri						

								Compensation of employees [GFS]	151,448
Objective	000000	Compensation of Employees							151,448
National Strategy	0000000	Compensation of Employees							151,448
Output	0000				Yr.1	Yr.2	Yr.3	151,448	
Activity	000000				0	0	0	151,448	
		Wages and Salaries						134,025	
		21110	Established Position					134,025	
		2111001	Established Post					134,025	
		Social Contributions						17,423	
		21210	Actual social contributions [GFS]					17,423	
		2121001	13% SSF Contribution					17,423	
								Use of goods and services	11,964
Objective	030101	1. Improve agricultural productivity							3,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							3,000
Output	0004	MOFA staff trained on improved technologies by December,2015			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Train 5 farmer groups on improved technologies by 15 AEAs			1	1	1	1,500	
		Use of goods and services						1,500	
		22107	Training - Seminars - Conferences					1,500	
		2210701	Training Materials					1,500	
Activity	000004	Train 15 farmers AEAs on improved household storage structures			1.0	1.0	1.0	1,500	
		Use of goods and services						1,500	
		22107	Training - Seminars - Conferences					1,500	
		2210701	Training Materials					1,500	
Objective	030104	4. Promote selected crop development for food security, export and industry							4,200
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							3,000
Output	0003	The production and consumption of protein fortified maize,orange,sweet potatoes and moringa is enhanced by December,2012			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	Promotion for production and consumption of local food			1	1	1	3,000	
		Use of goods and services						3,000	
		22107	Training - Seminars - Conferences					3,000	
		2210709	Allowances					3,000	
National Strategy	3010401	4.1 Promote the development of selected staple crops in each ecological zone							1,200
Output	0002	Technologies in livestock and Poultry production is disseminated by December,2015			Yr.1	Yr.2	Yr.3	1,200	
Activity	000001	Identify,update and disseminate existing livestock technological packages			1	1	1	1,200	
		Use of goods and services						1,200	
		22107	Training - Seminars - Conferences					1,200	
		2210709	Allowances					1,200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	030107	7. Improve institutional coordination for agriculture development							2,300
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning							2,300
Output	0001	Co-ordination between national, regional and district level is functional by December 2015	Yr.1	Yr.2	Yr.3				2,300
Activity	000002	Train 35 MoFA Staff on data collection, processing and analysis	1	1	1				2,300
Use of goods and services									2,300
22107 Training - Seminars - Conferences									2,300
2210709 Allowances									2,300

Objective	051106	6. Improve sector institutional capacity							2,464
National Strategy	5110601	6.1 Strengthen the capacity of the Water Directorate							2,464
Output	0001	Administration Expenses	Yr.1	Yr.2	Yr.3				2,464
Activity	000001	Travel and Transport	1	1	1				2,160

Use of goods and services									2,160
22105 Travel - Transport									2,160
2210505 Running Cost - Official Vehicles									1,360
2210510 Night allowances									800
Activity	000002	Office Consumables	1.0	1.0	1.0				304

Use of goods and services									304
22101 Materials - Office Supplies									204
2210101 Printed Material & Stationery									204
22103 General Cleaning									100
2210301 Cleaning Materials									100

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70421	Agriculture cs							
Organisation	3690600001	Binduri District-Binduri_Agriculture__Upper East							
Location Code	0912100	Binduri-Binduri							
								Total By Funding	4,500

Use of goods and services 4,500

Objective	030101	1. Improve agricultural productivity							4,500
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							4,500
Output	0004	MOFA staff trained on improved technologies by December, 2015	Yr.1	Yr.2	Yr.3				4,500
Activity	000002	Train 35 MoFA staff on data collection and analysis	1	1	1				4,500

Use of goods and services									4,500
22107 Training - Seminars - Conferences									4,500
2210709 Allowances									4,500

Total Cost Centre 167,912

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						8,075
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0912100	Binduri-Binduri						

Use of goods and services								8,075
Objective	051106	6. Improve sector institutional capacity						5,675
National Strategy	5110601	6.1 Strengthen the capacity of the Water Directorate						5,675
Output	0001	Institutional capacity of Department of Social Welfare enhanced by December,2015	Yr.1	Yr.2	Yr.3			5,675
Activity	000001	Travel and Transport	1	1	1			5,675

Use of goods and services								5,675
22101	Materials - Office Supplies							1,975
2210101	Printed Material & Stationery							1,175
2210102	Office Facilities, Supplies & Accessories							800
22102	Utilities							600
2210203	Telecommunications							500
2210204	Postal Charges							100
22105	Travel - Transport							3,100
2210510	Night allowances							1,100
2210511	Local travel cost							2,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,400
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability						2,400
Output	0001	Livehood empowerment programme enhanced in the District by December,2015	Yr.1	Yr.2	Yr.3			2,400
Activity	000002	Undertake quarterly visit of all day care centers in the Districts to ensure that they operate in accordance with the standard guidelines.	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210503	Fuel & Lubricants - Official Vehicles							2,000

Activity	000003	Monitor the activities and operations of NGOs in the District.	1	1	1			400
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Use of goods and services								400
22107	Training - Seminars - Conferences							400
2210709	Allowances							400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12607	CF	<i>Total By Funding</i>			60,000
Function Code	71040	Family and children				
Organisation	3690802001	Binduri District-Binduri_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0912100	Binduri-Binduri				
Other expense						60,000
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				60,000
National Strategy	7110101	1.1 Identify and categorize the various kinds of vulnerability and exclusion				60,000
Output	0001	Provide assistance to persons with Disability	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Support the activities of PLWDs in the District.	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821011 Tuition Fees						60,000
Total Cost Centre						68,075

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						154,459
Organisation	3690803001	Binduri District-Binduri_Social Welfare & Community Development_Community Development_Upper East						
Location Code	0912100	Binduri-Binduri						

								Compensation of employees [GFS]	149,071
Objective	000000	Compensation of Employees						149,071	
National Strategy	0000000	Compensation of Employees						149,071	
Output	0000			Yr.1	Yr.2	Yr.3		149,071	
				0	0	0			
Activity	000000			0.0	0.0	0.0		149,071	
		Wages and Salaries						131,921	
	21110	Established Position						131,921	
	2111001	Established Post						131,921	
		Social Contributions						17,150	
	21210	Actual social contributions [GFS]						17,150	
	2121001	13% SSF Contribution						17,150	
								Use of goods and services	5,388
Objective	030902	2. Enhance community participation in governance and decision-making						4,000	
National Strategy	3010102	1.2. Facilitate the establishment of mechanization services provision centres, and machinery hire purchase and lease schemes with backup spare parts for all machinery and equipment						500	
Output	0001	Capacity of Women groups strenghtened by December,2015		Yr.1	Yr.2	Yr.3		500	
				1	1	1			
Activity	000004	Form and activate 10 groups into activity and workable groups in the District.		1.0	1.0	1.0		500	
		Use of goods and services						500	
	22101	Materials - Office Supplies						500	
	2210101	Printed Material & Stationery						500	
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis						3,500	
Output	0001	Capacity of Women groups strenghtened by December,2015		Yr.1	Yr.2	Yr.3		3,500	
				1	1	1			
Activity	000001	Train 20 women group in Leadership and group dynamics.		1.0	1.0	1.0		1,500	
		Use of goods and services						1,500	
	22107	Training - Seminars - Conferences						1,500	
	2210709	Allowances						1,500	
Activity	000002	Sensitize 20 vulnerable groups on village savings and loans.		1.0	1.0	1.0		1,500	
		Use of goods and services						1,500	
	22107	Training - Seminars - Conferences						1,500	
	2210701	Training Materials						1,500	
Activity	000003	Sensitised eligible 10 women group and 5 men groups to accee credit facilities.		1.0	1.0	1.0		500	
		Use of goods and services						500	
	22107	Training - Seminars - Conferences						500	
	2210709	Allowances						500	
Objective	051106	6. Improve sector institutional capacity						388	
National Strategy	5110601	6.1 Strengthen the capacity of the Water Directorate						388	
Output	0001	Administration Expenses		Yr.1	Yr.2	Yr.3		388	
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Administrative Activity expenses	1.0	1.0	1.0	388
Use of goods and services						388
	22101	Materials - Office Supplies				388
	2210101	Printed Material & Stationery				388
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				1,000
National Strategy	7110301	3.1 Conduct research to track cases of child abuse for proper resolution				1,000
Output	0001	Enhance child protection and development in the district by December 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train 20 parents on the importance of girl child education	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22107	Training - Seminars - Conferences				1,000
	2210701	Training Materials				1,000
Total Cost Centre						154,459

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 20,079
Function Code	70610	Housing development							
Organisation	3691001001	Binduri District-Binduri_Works_Office of Departmental Head_Upper East							
Location Code	0912100	Binduri-Binduri							

						Compensation of employees [GFS]			20,079	
Objective	000000	Compensation of Employees								20,079
National Strategy	0000000	Compensation of Employees								20,079
Output	0000						Yr.1	Yr.2	Yr.3	20,079
							0	0	0	
Activity	000000						0.0	0.0	0.0	20,079

Wages and Salaries			17,769
21110	Established Position		17,769
2111001	Established Post		17,769
Social Contributions			2,310
21210	Actual social contributions [GFS]		2,310
2121001	13% SSF Contribution		2,310
Total Cost Centre			20,079

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						5,000
Organisation	3691002001	Binduri District-Binduri_Works_Public Works_Upper East						
Location Code	0912100	Binduri-Binduri						

Use of goods and services **5,000**

Objective	051106	6. Improve sector institutional capacity						5,000
National Strategy	5110601	6.1 Strengthen the capacity of the Water Directorate						5,000
Output	0001	Provide for drawings of physical projects	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Provide Binduri District Map	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						Total By Funding
Function Code	70610	Housing development						276,349
Organisation	3691002001	Binduri District-Binduri_Works_Public Works_Upper East						
Location Code	0912100	Binduri-Binduri						

Non Financial Assets **276,349**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						276,349
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme						276,349
Output	0001	Rehabilitation of 1 No. Small Dam at Guyogo.	Yr.1	Yr.2	Yr.3			276,349
Activity	000001	Rehabilitate Dam at Guyogo.	1	1	1			276,349

Fixed Assets								276,349
31131	Infrastructure assets							276,349
3113109	Irrigation Systems							276,349

Total Cost Centre **281,349**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<i>Total By Funding</i> 150,000
Function Code	70630	Water supply						
Organisation	3691003001	Binduri District-Binduri_Works_Water_Upper East						
Location Code	0912100	Binduri-Binduri						

							Non Financial Assets	150,000
Objective	051102	2. Accelerate the provision of affordable and safe water						150,000
National Strategy	5010101	1.1.Improve the physical infrastructure at KIA and other regional airports						150,000
Output	0001	Construction of 15No. Boreholes by December 2015			Yr.1	Yr.2	Yr.3	150,000
				1	1	1		
Activity	000004	Drilling of 15No.Boreholes			1.0	1.0	1.0	150,000
Fixed Assets								150,000
	31131	Infrastructure assets						150,000
	3113110	Water Systems						150,000
							Total Cost Centre	150,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	60,000
Function Code	70451	Road transport					
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East					
Location Code	0912100	Binduri-Binduri					

Non Financial Assets 60,000

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					60,000
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones					60,000
Output	0001	Opening up and Reshaping of feeder roads in some selected communities.	Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Open up and Reshape feeder roads	1	1	1		60,000

Fixed Assets							60,000
31113	Other structures						60,000
3111301	Roads						60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14005	SIP				Total By Funding	129,314
Function Code	70451	Road transport					
Organisation	3691004001	Binduri District-Binduri_Works_Feeder Roads_Upper East					
Location Code	0912100	Binduri-Binduri					

Non Financial Assets 129,314

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					129,314
National Strategy	3010101	1.1 Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally					129,314
Output	0001	Opening up and Reshaping of feeder roads in some selected communities.	Yr.1	Yr.2	Yr.3		129,314
Activity	000002	Construct 3km feeder road at Binduri-Sakpari	1	1	1		129,314

Fixed Assets							129,314
31113	Other structures						129,314
3111301	Roads						129,314

Total Cost Centre 189,314

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			221,360
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3691102001	Binduri District-Binduri_Trade, Industry and Tourism_Trade_Upper East				
Location Code	0912100	Binduri-Binduri				
					Non Financial Assets	221,360
Objective	051106	6. Improve sector institutional capacity				221,360
National Strategy	5110601	6.1 Strengthen the capacity of the Water Directorate				221,360
Output	0001	Private sector stenghtened through assistance to viable local entrepreneurs in the District	Yr.1	Yr.2	Yr.3	221,360
Activity	000002	Construction of 1No-2Storey 10 Unit lockable market stores at Bazua Phase Continued	1.0	1.0	1.0	187,764
Fixed Assets						187,764
31113 Other structures						187,764
3111304 Markets						187,764
Activity	000003	Construction of 2No-20Unit market stores at Boko and Kukparigu.	1.0	1.0	1.0	33,596
Fixed Assets						33,596
31113 Other structures						33,596
3111304 Markets						33,596
					Total Cost Centre	221,360

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70451	Road transport							14,581
Organisation	3691400001	Binduri District-Binduri_Transport_Upper East							
Location Code	0912100	Binduri-Binduri							

								Compensation of employees [GFS]	14,581
Objective	000000	Compensation of Employees							14,581
National Strategy	0000000	Compensation of Employees							14,581
Output	0000						Yr.1	Yr.2	Yr.3
							0	0	0
Activity	000000						0.0	0.0	0.0

Wages and Salaries			12,904
21110	Established Position		12,904
2111001	Established Post		12,904
Social Contributions			1,678
21210	Actual social contributions [GFS]		1,678
2121001	13% SSF Contribution		1,678
Total Cost Centre			14,581

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70360	Public order and safety n.e.c	10,000	
Organisation	3691500001	Binduri District-Binduri_Disaster Prevention	Upper East	
Location Code	0912100	Binduri-Binduri		

						Use of goods and services	10,000
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.					10,000
National Strategy	5080101	1.1 Proper planning of drainage systems					10,000
Output	0001	Communities in the District sensitised on disasters prevention	Yr.1	Yr.2	Yr.3	10,000	
			1	1	1		
Activity	000001	Support Disaster management activities	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210119 Household Items							10,000
Total Cost Centre							10,000
Total Vote							5,619,592